

City Council Priority Projects

Feb. 18, 2014



Table of Contents

Executive Summary.....	5
Strategic Focus Area: Create Quality Jobs in a New Economy	8
Business Retention.....	8
Talent Attraction	9
Education Hub.....	10
Partnerships	11
Strategic Focus Area: Sustainable Organization	12
Mission, Vision & Values	12
Operational Assessments	13
Pay for Performance	14
City Link/Customer Relationship Management.....	15
Business Intelligence.....	16
Enterprise Content Management	17
Citywide Learning and Development Plan.....	18
Strategic Focus Area: Balancing Land Use Policies with a changing community	19
General Plan Update	19
Development Standards	20
Proposed Power Plant.....	21
Village Revitalization	22
Code Compliance Modernization	23
Strategic Focus Area: Changing Parks and Recreation Needs.....	24
Implement Needs Assessment Action Plan	24
Agua Hedionda Lagoon Management Plan	25
Lake Calavera Master Plan Implementation.....	26
Community Gardens	27
Open Space Acquisition	28
CA State Parks Partnerships	29

Strategic Focus Area: Livable Streets	30
Carlsbad Active Transportation Strategies	30
Carlsbad Coastal Corridor	31
Strategic Focus Area: Next Generation of Community Leaders	32
Citizen Leadership Initiative.....	32
Boards and Commissions	33
Strategic Goals	34
Economic Development	35
Permitting Technology Upgrades	35
Financial Health	36
Corporate Marketing Partnerships	36
Real Estate Plan.....	37
Ballot Measure	38
Parks, Open Space and Trails.....	39
Alga Norte Park Operations	39
Transportation and Circulation.....	40
Traffic Signal Program	40
Library & Cultural Arts.....	41
Library Redesign Projects.....	41
Water	42
Desalination	42
Recycled Water	43
Groundwater.....	44

Safe Community	45
Facility Security	45
Police Technology Upgrades	46
Fire Station 3	47
Environmental Management.....	48
Agua Hedionda Creek Dredging.....	48
Hydroelectric Power Generation	49
Vista-Carlsbad Sewer Interceptor	50

Executive Summary

Background

The City Council held its annual planning workshop Jan. 22, 2013. The day-long discussion focused on continuing to strive for excellence and balancing an excellent quality of life with a thriving local economy. Innovation was another key theme, both in terms of using new technology and finding new and better ways of doing business in general. Other elements included continued prosperity, growing our own local talent and serving as a model for a world class city. The City Council reviewed a number of strategic focus areas and priority projects identified at the previous year's workshop and asked staff to continue to focus on that work, while emphasizing these key themes.

The projects are listed by strategic focus area. Projects that are not directly associated with a strategic focus area are listed later in the report by strategic goal.

10 new projects were added for the 2013-14 fiscal year.

Strategic Focus Areas

- **Create quality jobs in a new economy** – The vision of this strategic focus area is to create quality jobs in the region. This will be accomplished by implementing strategies to retain businesses and help them grow, attracting talent and innovators to the city and partnering with universities and research institutions to become a hub for higher education. In addition, staff will focus on streamlining city processes for companies considering relocating to Carlsbad. Projects include:
 - **Business retention**
 - **Talent attraction**
 - **Education hub**
 - **Partnerships**

- **Sustainable organization** – The vision of this strategic focus area is to be an adaptable, responsive and efficient city organization that delivers cost effective, high quality services. To accomplish this, the city will retain a motivated, flexible and responsive staff and incentivize high performance. Projects include:
 - **Mission, vision and values**
 - **Operational assessments**
 - **Pay for performance**
 - **City Link/customer relationship management**
 - **Business intelligence**
 - **Enterprise content management**
 - **Citywide learning and development plan**
- **Balancing land use policies with a changing community** – The vision of this strategic focus area is that, through the General Plan update process, the city adapts land use policies to address population and demographic trends. This will ensure that the city maintains its high standards and balances a thriving community with the need for tranquil, natural open spaces. Projects include:
 - **General plan update**
 - **Development standards**
 - **Proposed power plant**
 - **Village revitalization**
 - **Code compliance modernization**
- **Changing parks and recreation needs** – The vision of this strategic focus area is to meet the community's changing recreation needs, including more options for active seniors and young people. To accomplish this staff will consider accelerating the schedule for building new parks and community centers. In addition, we will look beyond parks to an expanded trails system and open spaces that encourage a healthy outdoor lifestyle. This will be facilitated by considering opportunities for public-private partnerships to expand offerings in a cost effective manner. Projects include:
 - **Implement needs assessment recommendations**
 - **Agua Hedionda Lagoon Management Plan**
 - **Lake Calavera Master Plan implementation**
 - **Community gardens**
 - **Open space acquisition**
 - **CA State Parks Partnerships**

- **Livable streets** – The vision of this strategic focus area is to begin adapting Carlsbad streets to accommodate and encourage all modes of transportation, not just cars. This will be accomplished by using street design to create a sense of place and community through green spaces, medians and signage. In addition, traffic signal technology upgrades will improve traffic flow. Projects include:
 - **Carlsbad Active Transportation Strategies**
 - **South Carlsbad Coastal Corridor**
- **Next generation of community leaders** – The vision of this strategic focus area is to find ways to encourage a broader demographic, which more accurately reflects the population of Carlsbad, to participate in city leadership and governance. Projects include:
 - **Citizen leadership initiative**
 - **Boards and commissions**

Create Quality Jobs in a New Economy

Business Retention

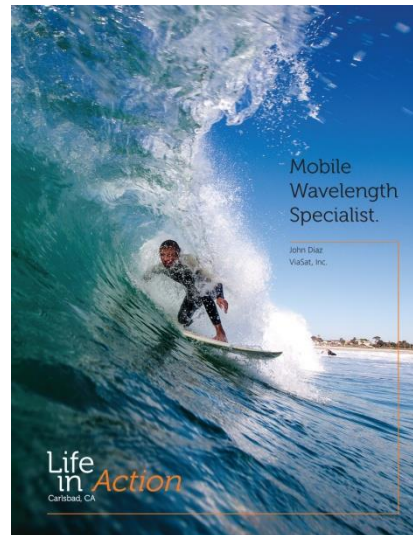


Proposed plans for ViaSat expansion.

Department	Community & Economic Development
Description	Implement a business retention and expansion program to strengthen the city's strong and diverse economy and its position as an employment hub in San Diego County. This plan will include working with the Carlsbad Chamber of Commerce on a Business Academy, visits with Carlsbad business representatives by city leadership and staff, publishing a newsletter and informational documents, holding a brokers' meeting, developing an economic gardening plan and providing assistance to companies interested in Carlsbad.
Project Lead	Glen Van Peski, Interim Community & Economic Development Director
Completion	June 2014
Funding	Included in the FY 2013-14 operating budget
Status	Company visits and leadership meetings continue to build relationships and identify business needs. Research has been conducted to understand the strength of the city's medical device industry. CED staff coordinated an extraordinary effort on an expansion project for ViaSat, allowing them to continue to grow in Carlsbad. The Planning Commission approval in January marked record timing for processing a high priority project. Economic development staff continue to be engaged with the Chamber of Commerce, attending their new member meetings. DCI, the company charged with the city's business outreach program, began their contract in December with a field visit. They will use their expertise to bring media attention and national awareness about the city's business community.

Create Quality Jobs in a New Economy

Talent Attraction



Department	Community & Economic Development
Description	Develop a strategy focused on helping existing companies attract the talent and innovators they need to grow and compete in a global economy, including entrepreneurial talent that will start and relocate companies to Carlsbad.
Project Lead	Glen Van Peski, Interim Community & Economic Development Director
Completion	June 2014
Funding	Included in the FY 2013-14 operating budget
Status	The talent attraction campaign, Life in Action, was launched at the Peer-to-Peer CEO event in November. The Economic Development website has been contracted as a separate site geared toward the Life in Action brand and the city's business community. Staff kicked off the website project at the end of January with an anticipated go-live date of April 2014. The website is a fundamental element of rolling out the talent attraction brand and will include social media outlets geared to the Economic Development audience.

Create Quality Jobs in a New Economy

Education Hub



Department	Community & Economic Development
Description	Studies show that when a city becomes a hub for higher education and research, high quality jobs are created. By partnering with institutions of higher learning and research organizations a community becomes a magnet for new talent and attracts companies looking to parlay local research into marketable products and services. A plan to attract a university, research institution or similar program will be researched and implemented.
Project Lead	Glen Van Peski, Interim Community & Economic Development Director
Completion	June 2014
Funding	Funding from City Council Contingency; included in the FY 2013-14 operating budget
Status	The city's consultant team provided an update to City Council and met with business stakeholders in November 2013. They are developing the value proposition for Carlsbad that will be the core of a Request for Expressions of Interest to be released in March 2014. The city continues to engage with the business community to support their needs and gain support for the initiative. Staff is also planning to outreach to university representatives attending the national conference for the American Council on Education being held in San Diego this March.

Create Quality Jobs in a New Economy

Partnerships



Department	Community & Economic Development
Description	The City of Carlsbad is one of many organizations involved in local and regional economic development activities. We need to work with other economic development organizations and partner with municipalities to optimize Carlsbad and North County economic development efforts. Collaboration will lead to cost sharing, decreased duplication and, most importantly, accelerated economic development in our region.
Project Lead	Glen Van Peski, Interim Community & Economic Development Director
Completion	June 2014
Funding	Funding from City Council Contingency; included in the FY 2013-14 operating budget
Status	Along with the cities of Oceanside, Vista, San Marcos and Escondido, Carlsbad has hired a consultant to develop a brand, strategy and marketing program that will communicate the attractiveness of North County as a location for business. The branding consultants made a presentation to the five cities' mayors and economic development staff in Dec. 2013. The brand project should be completed by April 2014. The five cities will be working together to implement the brand. Carlsbad continues to actively work with the San Diego Regional Economic Development Corporation.

Sustainable Organization

Mission, Vision & Values



Department	Office of the City Manager
Description	The city organization continually strives to more effectively meet changing community needs and expectations. Part of this continuous improvement will be reflected in an updated organizational mission, vision and values.
Project Lead	Kevin Crawford, Interim City Manager
Completion	Ongoing
Funding	Included in the FY 2013-14 operating budget
Status	Nearly 200 employees participated in focus groups to conduct an environmental scan and Strengths/Weaknesses/Opportunities/Threats analysis. This information was used to create an updated mission, vision and values for the organization. Departments will be working to rollout the updates through a variety of means during the month of February 2014.

Sustainable Organization

Operational Assessments



Department	Office of the City Manager
Description	In September 2011, the City Council accepted a framework for the Best Value Services Program, which involves conducting operational assessments of city services to identify possible opportunities to reduce costs while maintaining quality services. The city has hired a consultant, Baker Tilly, to assist with this process. Assessments have been completed for the Parks & Recreation Department and Transportation Division of the Public Works Department. Assessments are currently underway for the Property & Environmental Management and Utilities Divisions of Public Works. The assessments include various recommendations that will be directed to the appropriate group for direction.
Project Leads	Department Directors
Completion	Ongoing
Funding	\$300,000; funded through the Innovation Fund
Status	In September, the City Council directed staff to update and reissue the RFP for parks maintenance services. Staff plans to return to the City Council with the results of the RFP in February 2014. On-site interviews for the operational assessments for the Utilities and Property & Environmental Management divisions were conducted in November 2013. Data from those interviews is currently being analyzed and a final report for the Public Works Department will be completed by June 2014.

Sustainable Organization

Pay for Performance



Department	Administrative Services
Description	Design and implement a compensation system for CCEA represented employees that links pay to performance.
Project Lead	Julie Clark, Human Resources Director
Completion	December 2014 and ongoing
Funding	\$80,000; to be funded through the Innovation Fund
Status	The first full cycle under the new pay for performance system began on January 1, 2014 for all CCEA, management and police management employees. Extensive employee and supervisory training to transition to this new system has been completed, with over 100 managers each completing over 16 hours of training. Additional training will be delivered prior to the mid-year review period in June. A software solution is in the process of being purchased. The system will automate the pay for performance process and is expected to go live in May 2014.

Sustainable Organization

City Link/Customer Relationship Management



Department	Administrative Services
Description	In an effort to improve customer service and more efficiently use resources, the city will implement a complaint and request management system, known as City Link. The project will provide a single user experience for the resident from a browser, smartphone or mobile device for managing their requests, complaints and questions. For resident calls, the application provides a rich knowledge database for city employees to respond. This knowledgebase will also be available to the public via the website helping to reduce call volume over time.
Project Lead	Kerry Jezisek, Senior Management Analyst
Completion	Spring 2014 for the pilot phase
Funding	To be funded through the Innovation Fund
Status	A new approach for this project has been approved using a less expensive software application and distributed call taking approach. The steering committee, and project team are being finalized. Vendor demos to customer departments are underway to determine which operational units might most benefit from the implementation. Contract negotiations are expected to be finalized in February 2014. The pilot phase of this project should begin in April and conclude in early Summer 2014. A decision will be made, based on the pilot, whether or not to fully deploy the application to the public in fall 2014.

Sustainable Organization

Business Intelligence



Department	Administrative Services
Description	<p>Upgrade the city's business intelligence architecture/technology foundation, to support a quicker and more robust response when developing new business intelligence applications. This includes building the logical business layer that will:</p> <ul style="list-style-type: none"> - Provide easier access to data - Reduce time spent by analysts in developing applications - Offer tools that will allow for more robust data analytics - Build a better integration with enterprise applications
Project Lead	Tina Steffan, Chief Technology Officer
Completion	December 2014
Funding	One-time: \$500,000, ongoing: \$100,000; included in the FY 2013-14 operating budget
Status	The city has been recruiting for a Business Intelligence Architect. This position has been difficult to fill or contract. This project will be delayed until the resource is hired; best estimate is mid 2014.

Sustainable Organization

Enterprise Content Management



Department	Administrative Services
Description	The Enterprise Content Management System will be the new repository for all city documents, in addition to enabling electronic workflow and approvals, electronic signatures and allow better public access to city documents. The city organization will use this new system to realize a range of productivity goals including: improved effectiveness with better data quality; reduced operational costs via electronic management and delivery of information; and optimization of business processes involving a high volume of information and repetitive processes.
Project Lead	Colette Wengenroth, Finance Manager
Completion	Phase one, November 2014; Phase two, May 2015
Funding	Funded through the Innovation Fund
Status	Request For Proposal submittals have been reviewed. A short list of vendors are providing demonstrations of their product during February and March 2014.

Sustainable Organization

Citywide Learning and Development Plan



Department	Administrative Services
Description	Evaluate and implement training and employee development offerings to support the vision of becoming a world class city.
Project Lead	Cheri Abbott, Human Resources Manager
Completion	June 2014
Funding	Included in the FY 2013-14 operating budget
Status	A city-wide learning and development needs assessment has been completed and staff has identified primary focus areas and to allocate resources for the 2014-15 fiscal year. Findings are to be reported out to the City Council by the end of February 2014.

Balancing Land Use Policies with a Changing Community

General Plan Update



Department	Community & Economic Development
Description	Through a comprehensive update to the General Plan and Local Coastal Program Land Use Plan, the city will adapt its land use policies to address population and demographic trends as reflected in the Carlsbad Community Vision. The goal of the plan is to maintain the city's high standards and balance a thriving community with the need for tranquil, natural open spaces.
Project Lead	Glen Van Peski, Interim Community & Economic Development Director
Completion	December 2014
Funding	Included in the FY 2013-14 operating budget; \$1,345,000 included for Envision Carlsbad program
Status	Work on the General Plan elements (including the Housing Element update), Local Coastal Program Land Use Plan, Climate Action Plan and program environmental impact report is underway. On November 5, 2013, City Council directed staff to include three additional sites for analysis in the General Plan update program. Drafts of the General Plan, Climate Action Plan and Environmental Impact Report (EIR) are expected to be released in March 2014. Public review of the draft documents will occur through the spring with adoption hearings by the Planning Commission and then City Council beginning in Summer 2014.

Balancing Land Use Policies with a Changing Community

Development Standards



Department	Community & Economic Development
Description	Prepare updates to the city's Zoning Ordinance and various master/specific plans as necessary to adopt new development standards that fully implement the land use policy changes in the General Plan update.
Project Lead	Glen Van Peski, Interim Community & Economic Development Director
Completion	April 2015
Funding	Included in the FY 2013-14 operating budget; \$1,345,000 included for Envision Carlsbad program
Status	The city's zoning ordinance will be reviewed, and options for improving its organizational structure and integration with the updated General Plan will be identified. Recommended changes to the zoning ordinance will be considered through meetings with the Planning Commission in late 2014, followed by the release of the draft zoning ordinance for public review and adoption by early 2015.

Balancing Land Use Policies with a Changing Community

Proposed Power Plant



Proposed "peaker" plant units

Department	Office of the City Manager
Description	Coordinate and ensure the implementation of the Agreement between the City, NRG, and SDG&E that will result in a more environmentally friendly, lower profile "peaker" technology power plant. This plant will be built between the railroad tracks and I-5 in exchange for a guarantee that the old Encina Power Station plant is torn down and that the land along the coast is made available for and developed with more appropriate uses.
Project Lead	Gary T. Barberio, Assistant City Manager
Completion	Ongoing
Funding	Included in the FY 2013-14 operating budget
Status	At its Jan. 14 meeting, the City Council approved an agreement which involves over 100 specific provisions that the city, NRG and SDG&E must work through together in order to successfully achieve the results anticipated within the agreement. Over the next several years, the city will continue to work cooperatively to ensure that all provisions of the agreement are met. Next steps include the preparation, review and submittal of the Petition to Amend application to the California Energy Commission, which is anticipated in late March or early April 2014. The city has also begun discussions with SDG&E on potential site options appropriate for the relocation of their North Coast Service Center.

Balancing Land Use Policies with a Changing Community

Village Revitalization



Department	Community & Economic Development
Description	Revitalize the Village through a number of special projects including street lighting, street infrastructure improvements, wayfinding, and circulation changes in the form of roundabouts and traffic circles.
Project Lead	Glen Van Peski, Interim Community & Economic Development Director
Completion	June 2014
Funding	Included in the FY 2013-14 operating budget
Status	Improvements to the village streetscape (benches, trash cans) and wayfinding (parking, biking and pedestrian) projects are underway and expected to be complete in March 2014. Hanging baskets have been installed in coordination with the Parks Division. The city has released a Request For Proposals to update the Village Master Plan with an option to include the adjacent Barrio neighborhood. A contract is expected to be before City Council in Feb. 2014. The traffic circle projects and roundabout at State St. and Carlsbad Blvd. are expected to be completed by the end of 2014.

Balancing Land Use Policies with a Changing Community

Code Compliance Modernization



Department	Community & Economic Development
Description	Modernize code compliance within the city by looking at a variety of tools including web-based code compliance case management, nuisance ordinance update, a sign compliance program and code compliance education plan.
Project Lead	Debbie Fountain, Housing & Neighborhood Services Director
Completion	June 2014
Funding	Included in the FY 2013-14 operating budget
Status	Housing & Neighborhood Services has implemented GOenforce, a web-based code compliance case management program. Staff is continuing to work on updating the nuisance ordinance with changes going before City Council by June 2014. Efforts have been initiated to gain better compliance with the sign ordinance, specifically signs within the public right-of-way. Staff is also continuing to work on the development of education materials related to code compliance and is working with communications staff to coordinate branding and the roll-out of materials.

Changing Parks and Recreation Needs

Implement Needs Assessment Action Plan



Department	Parks & Recreation
Description	A needs assessment, which analyzed current parks and recreation programs and master planned facilities against future needs and took into consideration the growing and changing needs of seniors, has been completed. The City Council approved action plan will become the road map for future park and facility development
Project Lead	Chris Hazeltine, Parks & Recreation Director
Completion	Ongoing
Funding	Requests for funding will come as a part of the 2014-15 Capital Improvement Program
Status	As part of the budget/Capital Improvement Program process, the department will embark on action plan items, including master plan updates and a feasibility study for a future multiuse, multigenerational community center. The first step in this process is updating existing park master plans. This is expected to be complete in fiscal year 2014-15.

Changing Parks and Recreation Needs

Agua Hedionda Lagoon Management Plan



Department	Parks & Recreation
Description	Establish lagoon management policies, procedures by updating applicable ordinances, Council Policies, and Administrative Orders. An outcome is to develop a business and organizational use permitting process to balance commercial and passive recreational uses. Update (institute) lease agreements with existing lagoon operators where required (California Watersports and Carlsbad Boat Club).
Project Lead	Chris Hazeltine, Parks & Recreation Director
Completion	Summer 2014
Funding	Included in the FY 2013-14 operating budget
Status	Applicable sections of the Carlsbad Municipal Code are being updated with community, business and users input to reflect current lagoon uses, address safety and access issues, and implement a new commercial and group lagoon use permit process and fee schedule for City Council consideration in 2014.

Changing Parks and Recreation Needs

Lake Calavera Master Plan Implementation



Department	Parks & Recreation
Description	Implementation of the Lake Calavera Trails Master Plan was approved in Jan. 2010. This plan, which identifies authorized trails and trail improvements, was developed by the Parks & Recreation Department with input from the San Diego Mountain Biking Association, Preserve Calavera and residents. The plan includes trail directional signage, informational kiosks, fencing, interpretive signage and general improvements such as erosion repairs, clearing brush and weeds, re-routing of more sustainable trails and boardwalk trails for wetlands and creek crossing.
Project Lead	Liz Ketabian, Park Planning Manager
Completion	Spring 2014
Funding	\$598,750; included in the FY 2013-14 Capital Improvement Program
Status	A contract for the construction of the Lake Calavera Trails Boardwalk and Wetlands Restoration Project was approved by the City Council in October 2013. Construction began in December 2013 and will be completed in spring 2014. The boardwalk is the last trail construction project for implementation of the Lake Calavera Trails Master Plan. After completion of the boardwalk, the project will be complete.

Changing Parks and Recreation Needs

Community Gardens



Department	Parks & Recreation
Description	Community gardens provide leased plots and an opportunity for groups of people to gather and cultivate diverse crops of flowers, vegetables, natives, succulents, etc. Staff will review opportunities to meet the increased public interest in community gardens, construct a second community garden and establish a more self-sustaining operational model.
Project Lead	Chris Hazeltine, Parks & Recreation Director
Completion	Spring 2014
Funding	\$80,000 from the department's contingency account
Status	Construction of a second community garden at Calavera Hills Community Park is currently underway and is expected to be completed in spring 2014. Staff is also working with the Carlsbad Community Gardens Collaborative to establish a more self-sustaining (full cost recovery) operational model that will apply to the Smerdu garden as well.

Changing Parks and Recreation Needs

Open Space Acquisition



Department	Parks & Recreation
Description	Currently, the city is within 10 percent of reaching the Habitat Management Plan's goal for habitat preservation. The plan calls for the city to set aside 6,478 acres of open space when the city is built out, and Carlsbad has succeeded in setting aside 5,821 acres in the eight years since the plan was adopted. Staff's continuing endeavors include conducting outreach to promote the benefits of open space.
Project Lead	Chris Hazeltine, Parks & Recreation Director
Completion	Ongoing
Funding	In July 2012, the City Council approved \$5 million for open space acquisition and trails connectivity. Additionally, Prop C funding in the amount \$235,000 has been allocated for the Arroyo Vista Trail development.
Status	Staff is currently working with the Batiquitos Lagoon Foundation on the acquisition of a trail easement along the north shore of the lagoon that will improve connectivity. In fall 2013, staff held an Arroyo Vista Trail development kickoff meeting with the homeowners associations to review the trail alignment, and is currently conducting an environmental review. The trail is scheduled for completion in summer 2014.

Changing Parks and Recreation Needs

California State Parks Partnerships



Department	Office of the City Manager
Description	Carlsbad is home to nearly seven miles of coastline. Currently, over 80% of that coastline is owned and managed by California State Parks. This represents an opportunity for the city to work more collaboratively and explore partnerships with the state on how to best enhance beach access, facilities and services for residents and visitors to Carlsbad.
Project Lead	Gary T. Barberio, Assistant City Manager
Completion	Ongoing
Funding	Included in the FY 2013-14 operating budget
Status	In October 2013, the City Council received a presentation and directed staff to pursue exploration of expanded partnership opportunities with California State Parks with the goal of enhancing beach facilities and services along the full extent of Carlsbad's coastline. Staff continues to work with the state, with our current partnership focus generally in the area of North Carlsbad State Beach. To enhance the beach user experience in that general area, staff will be bringing forward beach enhancement projects to the City Council with the fiscal year 2014-15 Capital Improvement Program.

Livable Streets

Carlsbad Active Transportation Strategies



Department	Public Works
Description	Phase I to update the policies and standards has been completed. In Phase II staff are working with livable streets consultants on a Carlsbad Active Transportation Strategies (CATS) plan focused on implementation of the updated policies and standards. The plan will develop projects in concept for future CIP budgets and identify synergy that can occur between the Trails Master Plan and Livable Streets.
Project Lead	Doug Bilse, Traffic Systems Engineer
Completion	June 2014
Funding	SANDAG Active Transportation Program Grant, and was included in the FY 2013-14 Transportation Division Contingency
Status	Phase I Livable Streets Assessment was completed in February 2013 and is available on the city website. Public Works staff is coordinating closely with the Parks & Recreation Department's Trails Master Plan Update. A public survey was distributed in December 2013 and community meetings are scheduled to begin in spring 2014 to identify needs and opportunities for active transportation solutions.

Livable Streets

Carlsbad Coastal Corridor



Construction underway for the roundabout at State St. and Carlsbad Blvd.

Department	Office of the City Manager
Description	The City of Carlsbad is working to "reimagine" Carlsbad Boulevard, from the northern to southern city limits, as a scenic coastal corridor that invites people to enjoy the natural beauty of our coastline. The reimagined corridor will include physical connectivity through multi-modal mobility improvements including bikeways, pedestrian trails, and a traffic-calmed roadway; social connectivity through creation of memorable public spaces; and economic vitality through a combination of visitor and local-serving commercial, civic and recreational uses and services.
Project Lead	Gary T. Barberio, Assistant City Manager
Completion	Ongoing
Funding	\$3.25 million included in the FY 2013-14 Capital Improvement Program
Status	In October, the City Council directed staff to pursue livable streets improvements within the Carlsbad Blvd. right-of-way and an expanded project boundary (north to south city limits). The roundabout at State St. and Carlsbad Blvd. began construction in January 2014 and will be completed by June 2014, with the public art installation within the roundabout to follow shortly thereafter. A major slurry seal project from Cannon Road to La Costa Ave. will begin in February, with completion by June. The project will also involve roadway patching and restriping of the roadway with narrower traffic lanes and wider bike lanes, in a manner that will greatly improve the multi-modal conditions of the roadway. Staff will be bringing forward additional Coastal Corridor roadway projects to the City Council with the FY 14-15 Capital Improvement Program.

Next Generation of Community Leaders

Citizen Leadership Initiative



Department	Community & Economic Development
Description	A Citizen Leadership Initiative focused on recruiting and preparing emerging community leaders for active roles in civic leadership within Carlsbad both now and in the future.
Project Lead	Debbie Fountain, Housing & Neighborhood Services Director
Completed	June 2014
Funding	Included in the 2013-14 operating budget
Status	Staff conducted the second leadership training segment at the Community & Economic Development module of Citizens Academy in Sept. 2013. Members of the Business Academy were also invited to attend. The program will continue in the 2014 spring and fall academies. A new program is in draft format to host an event at city facilities to explore careers within city government through a high school field trip and interactive workshop format. The project team is working toward initiating the program in late Spring 2014. Staff is currently discussing implementation of this new program as a pilot project with Carlsbad High School.

Next Generation of Community Leaders

Boards and Commissions



Department	Office of the City Manager
Description	Update the roles of Boards, Commissions and Committees to enhance their impact, make them more exciting and attract a broader demographic of participants to serve on those bodies.
Project Lead	Steven Didier, Senior Management Analyst
Completion	June 2014
Funding	Included in the FY 2013-14 operating budget
Status	Staff met with liaisons from the 14 different boards and commissions to develop a demographic makeup of each, evaluate current goals, workload and activities, and discuss potential ideas for modifications. Next steps include surveying board and commission members to obtain direct feedback about their experiences and ideas that might help shape recommendations for meaningful change. This step is expected to be completed by March 2014.

Strategic Goals

Economic Development

Permitting Technology Upgrades



Department	Community & Economic Development
Description	Establish a GIS-centric information system platform that utilizes technology to leverage fewer staff while optimizing the development services permitting process. It would also be available to Fire Prevention, Storm Water and Construction Management and Inspection for their permits and inspections. The system would include a public portal allowing 24/7 access which would help facilitate self-service by our customers and empowering them with the tools to manage their own projects.
Project Lead	Mike Peterson, Development Services Manager
Completion	December 2014
Funding	One time: estimated \$750,000 to \$1.5 million; funding to be determined Ongoing: estimated \$25,000-\$50,000 per year; funding to be determined
Status	City staff reviewed vendor responses to the RFP and held demos with the three top-ranked vendors. A meeting with the project steering committee will be held in February for vendor selection review and results. Staff expect to begin negotiations with a preferred vendor by March 2014. Staff are coordinating with all departments expected to use the system to document current process workflows, assess data migration needs and develop an accurate statement of work. A contract is anticipated to be before City Council for approval in May 2014.

Financial Health

Corporate Marketing Partnerships



Department	Communications
Description	The City Council has approved a "Corporate Marketing Partnership" program to centralize the city's approach to creating mutually beneficial marketing partnerships, such as naming rights for city facilities and sponsorship of city programs and events.
Project Lead	Kristina Ray, Communications Manager
Completion	Ongoing
Funding	n/a (commission-based consultant)
Status	The City Council approved a corporate marketing partnerships policy at its Feb. 11 meeting. City staff are in the process of engaging a consultant to develop requests for proposals to solicit interest in marketing partnership programs. Since staff is recommending engaging a consultant on a commission basis, fees will be based on the value of executed contracts.

Financial Health

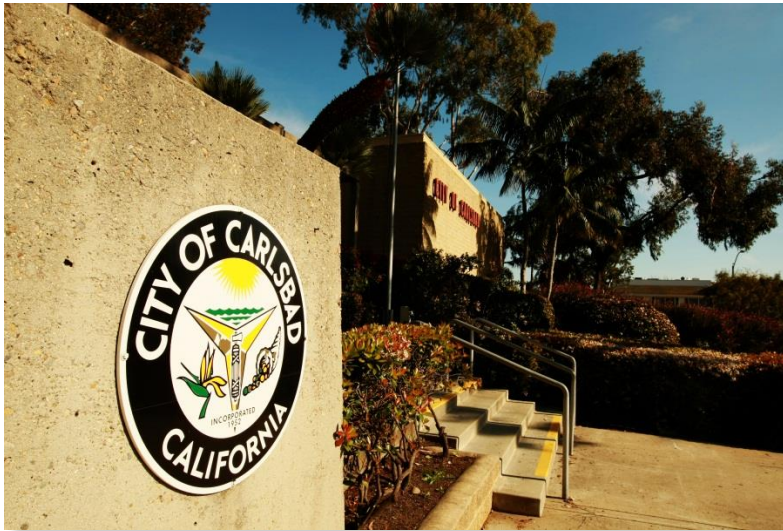
Real Estate Plan



Department	Public Works
Description	Develop and implement a real estate strategic plan that optimizes the community benefit and revenue generation potential of the city's real property assets. This will create a portfolio of real property assets that maximizes revenue generation for the city while satisfying community use needs.
Project Lead	Joe Garuba, Municipal Property Manager
Completion	Ongoing
Funding	Included in the FY 2013-14 operating budget
Status	City Council directed staff to proceed with implementation of the strategic plan on five selected properties. Negotiations are in progress with Grand Pacific Resorts for a long term ground lease for the Lot 9 Carlsbad Municipal Water District reservoir property. In September 2013, the City Council authorized staff to issue a notice of intent to sell the Buena Vista Reservoir site. Staff plans to return to the City Council for direction in February 2014. If approved, the property sale could be completed by spring 2014. Staff is planning to move forward on the remaining three properties once direction is received on the Buena Vista site.

Financial Health

Ballot Measure



Department	Administrative Services
Description	Prepare a list of projects that will individually exceed the Proposition H \$1 million cap, and submit the list to voters in the November 2014 election.
Project Lead	Chuck McBride, Administrative Services Director
Completion	November 2014
Funding	Included in the FY 2013-14 operating budget
Status	Staff has put together a timeline identifying key dates that need to be met in order to place the measure on the November 2014 election ballot. Meetings commenced in October 2013 with the key departments needed to identify potential projects and costs to be presented to the City Council for consideration on the ballot measure.

Parks, Open Space and Trails

Alga Norte Park Operations



Department	Parks & Recreation
Description	Implement the Council approved, cost recovery business model to operate the master planned facility.
Project Lead	Chris Hazeltine, Parks & Recreation Director
Completion	June 2014
Funding	Included in the FY 2013-14 operating budget
Status	The park grand opening was celebrated on Jan. 11, 2014. Staff continues to implement, analyze and refine the City Council approved cost recovery business model to achieve revenue goals. Monthly progress updates will be provided to the Parks & Recreation Commission.

Transportation and Circulation

Traffic Signal Program



Department	Public Works
Description	Upgrade deficient or outdated traffic signal equipment and synchronize signals on major roadways to improve traffic flow and provide remote access to traffic signal operations for all major traffic signals through a traffic management center.
Project Lead	Doug Bilse, Traffic Systems Engineer
Completion	July 2014
Funding	\$5,610,000; included in the FY 2013-14 Capital Improvement Program
Status	All major roadway corridors (more than 160 traffic signals) are now connected to the Traffic Management Center with new timing plans. The Traffic Management Center was completed in June 2013 to better manage traffic signal and roadways. Emergency pre-emption equipment has been installed. This project is anticipated to be completed in Marc 2014.

Library and Cultural Arts

Library Redesign Projects



Department	Library & Cultural Arts
Description	To continue offering high quality contemporary library services and meet sustained demand through changing service delivery methods, both Dove and Cole libraries will be updated. The redesigned libraries will offer more flexible space to respond to changing consumer interests; improve community gathering opportunities; enhance wireless internet access and technology infrastructure; promote collaborative learning; address ADA requirements; and ensure the buildings are well maintained for the next 10-15 years.
Project Lead	Heather Pizzuto, Library & Cultural Arts Director
Completion	Cole Library: Winter 2014 Dove Library: Spring 2015
Funding	\$5.3 million; included in the FY 2013-14 Capital Improvement Program
Status	In December 2013 staff hired a project management consultant to develop specifications and documents to release a request for proposal for design services. The current schedule anticipates presenting project status to City Council in March 2014 along with a request to release a Request for Proposals for design services.

Water

Desalination



Department	Public Works
Description	The Carlsbad Desalination Project is a 50-million gallon a day seawater desalination plant that will supply the San Diego region with approximately 10 percent of its drinking water needs. The project, being developed by Poseidon Resources Corp., will be the first large scale desalination plant on the West Coast and the largest of its kind in the Western Hemisphere. It will be located next to the Carlsbad power plant at the corner of Carlsbad Boulevard and Cannon Road.
Project Lead	Casey Arndt, Construction Manager
Completion	Expect production to begin in 2016
Funding	Included in the FY 2013-14 operating budget and developer fees
Status	Pipeline construction will continue on Lionshead Avenue west through spring, proceeding to Melrose Drive through the summer. Construction on Cannon Road and tunneling beneath I-5 are scheduled to be complete by Memorial Day. Smaller crews will be working along Faraday Avenue between Van Allen Way and El Camino Real through summer. The administration buildings continue to take shape, and are scheduled to be completed later this summer.

Water

Recycled Water



Department	Public Works
Description	<p>Develop the Phase III Recycled Water Project to increase the recycled water system customer base, offset imported water demand, and increase water supply reliability through development of a local source of supply. Phase III also proposes to sell recycled water to the City of Oceanside and Vista Irrigation District to increase the economy of scale to all customers. The Phase III project has four major components including:</p> <ol style="list-style-type: none"> 1. Constructing 18 miles of pipeline ranging from 4" to 18" in diameter. 2. Installing approximately 156 service connections. 3. Expanding the capacity of the Carlsbad Water Recycling Facility. 4. Constructing a 1.5 million gallon storage reservoir.
Project Lead	David Ahles, Senior Engineer
Completion	June 2017
Funding	Estimated project cost is \$29 million with funding to be determined
Status	A low-interest loan and grant application for funding was submitted to the State Water Resources Control Board in July 2013. Environmental review is complete; financial security package is in final review. Preliminary design of the Carlsbad Water Reclamation Facility expansion is underway to evaluate new treatment technologies for both water quality and cost.

Water

Groundwater



Department	Public Works
Description	Develop a plan for groundwater development in the Mission Basin of the San Luis Rey River. The goal of this project is to create a full-functioning groundwater system to extract, convey, treat, store, and distribute local groundwater throughout the Carlsbad Municipal Water District potable water distribution system. It is estimated that 2,382 acre-feet of potable water from the basin, traceable to 1914, could be produced each year.
Project Lead	David Ahles, Senior Engineer
Completion	December 2014
Funding	Estimated \$15 million; funding to be determined
Status	Staff has developed a legal strategy to protect the Mission Basin groundwater rights using a declaratory relief action. This was discussed with City Council in June 2013. Legal counsel was subsequently obtained to assist staff with protecting the groundwater rights for use by Carlsbad Municipal Water District. On Dec. 5, 2013, the City of Carlsbad and Carlsbad Municipal Water District filed a law suit in San Diego Superior Court against the California State Water Resources Control Board for a determination of water rights in the Mission Basin of the San Luis Rey River. On Jan. 3, 2014, the California State Water Resources Control Board filed a motion to move the venue to Los Angeles. A decision on the motion is expected in April 2014.

Safe Community

Facility Security



Department	Police
Description	Conduct an environmental security review of city facilities using the principles of Crime Prevention Through Environmental Design. These principles maintain that the proper design and effective use of a planned environment can lead to a reduction in the fear and incidence of crime as well as an improvement in quality of life. Issues to be considered are access control, natural and artificial (camera) surveillance and territorial control.
Project Lead	Jeff Chapman, Police Lieutenant
Completion	Ongoing
Funding	Individual departments to seek as needed
Status	The design of City Hall was modified following recommendations from the Police Department. The new design includes a reception desk with an access control point for added security. The camera surveillance system at Alga Norte Park is up and running. Police staff received training on how to retrieve video in the event of criminal activity at the park. Police staff are currently working with Parks & Recreation to find solutions to problem activity in the new skate park. Finally, the Police Department is working with Information Technology to develop a video storage and retention policy, for both existing and future video surveillance systems, citywide.

Safe Community

Police Technology Upgrades



Department	Police
Description	Use new technology to find new and better ways of doing business and delivering exceptional service at the best value to the community. The department restructured its IT staff by reclassifying two existing staff positions and adding a new FTE. The department proposed three new projects in FY 2013-14 which will leverage existing sworn staff, potentially reduce overtime, and provide better service to the community. The first, Records Management System (RMS), automates reporting and routing of reports. The second project, Telestaff, is a scheduling and overtime management system. Finally, an on-line crime reporting service will allow community members to submit certain types of reports on line, keeping officers free to handle higher priority cases.
Project Lead	Maria Callander, Public Safety Information Technology Manager
Completion	December 2014
Funding	Included in the FY 2013-14 operating budget
Status	New police IT staff is in place. A contract is in place for the Telestaff project. Staff is testing an interface between Telestaff and Cybershift, which will eliminate redundant data entry by enabling the data transfer between the two systems. The new Senior Applications Analyst has begun work on the Records Management System. A contract is currently under negotiation for the on-line crime reporting project, and should be finalized by the end of February 2014. The program is projected to be in place by June 2014.

Safe Community

Fire Station 3



Department	Public Works
Description	Complete design and construction of Fire Station No. 3 that meets the functional needs of the Fire Department (present and future), fits in architecturally with the surrounding community, integrates with the future Robertson Ranch, includes proven sustainability features, has optimized lifecycle cost and is completed on time and within budget.
Project Lead	Patrick Vaughan, Engineering Manager
Completion	February 2015
Funding	\$9.9 million; included in the FY 2013-14 Capital Improvement Program
Status	Staff is in process of negotiating a right of way and reimbursement agreement with Shapell Homes for the cost of the new street serving both projects. The pre-qualifications process is complete for the general contractor selection. Six firms have been pre-qualified to bid on the project. Plans, specifications and bid documents are being reviewed by the city, and final documents should be completed by March 2014.

Environmental Management

Agua Hedionda Creek Dredging



Department	Public Works
Description	Secure permits for dredging and stabilization of the Agua Hedionda Creek Channel and Calavera Creek. Once completed, the project will remove the majority of the homes within the Rancho Carlsbad Community from the 100-year flood plain.
Project Lead	Sherri Howard, Associate Engineer
Completion	Channel clearing between Cannon Road and El Camino Real bridges scheduled to begin in September 2014
Funding	Estimated \$10 million; partial funding included in the FY 2013-14 Capital Improvement Program
Status	In August 2013, the San Diego Regional Water Quality Control Board denied certification of the proposed project; therefore voiding the U.S. Army Corps of Engineers permit for construction. Staff appealed the decision to the State Water Resources Control Board and the permit was placed in abeyance. Staff is exploring several options for the proposed project including improvements to the flood control channel to divert a portion of the flow north or east through other storm drains, removal of vegetation within a portion of the channel to increase its capacity, and working with the community to establish a low risk designation with FEMA during 100-year storm events. Information on the options is planned to be made available in spring 2014.

Environmental Management

Hydroelectric Power Generation



Department	Public Works
Description	Hydroelectric project to generate electricity using the pressure and flow from the San Diego County Water Authority's Tri-Agencies pipeline. One in-line, pressure controlled hydroelectric generator will be installed at Carlsbad Municipal Water District Connection No. 3. The hydroelectric generator will produce approximately 135 kW for Carlsbad Municipal Water District operations.
Project Lead	Terry Smith, Senior Engineer
Completion	September 2014
Funding	\$2,000,000; included in the FY 2013-14 Capital Improvement Program
Status	The Federal Energy Regulatory Commission approved a "conduit exemption" and the Carlsbad Municipal Water District Board approved award of a construction contract in August 2013. An interconnection agreement, using the SDG&E RES-BCT Tariff, is currently at SDG&E for signature. A notice-to-proceed has been issued to the contractor, and equipment submittals are being received by staff.

Environmental Management

Vista-Carlsbad Sewer Interceptor



Department	Public Works
Description	Construct the Vista-Carlsbad Sewer Interceptor, reaches VC11B through VC15, and the Agua Hedionda Lift Station replacement.
Project Lead	Terry Smith, Senior Engineer
Completion	September 2016
Funding	\$46,730,000; included in the FY 2013-14 Capital Improvement Program
Status	The project design will be complete in February 2014, and all resource agency permits have been obtained. A portion of the project requires an easement from NRG Energy, Inc. Following receipt of the easement, the project is anticipated to be put out for bid in spring 2014.